

FINANCE COMMITTEE AGENDA
November 5, 2014

Recommended Changes to County Executive's 2015 Proposed Budget

Initiative 1: Restore Keyboard Specialist Position in District Attorney's Office. No property tax impact.

Page 32 Increase number of Full-Time Keyboard Specialist positions from 4 to 5.

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|---------|-----------------------------------|------------|
| Page 33 | Line 6001000 Salaries Full-Time | + \$24,614 |
| Page 35 | Line 6008001 State Retirement | + \$ 2,609 |
| | Line 6008002 Social Security | + \$ 1,883 |
| | Line 6008006 Life Insurance | + \$ 15 |
| | Line 6008007 Health Insurance | + \$ 9,249 |
| | Line 6008010 Disability Insurance | +\$ 78 |

Funding provided by reducing the appropriation for fuel in Fleet Management.

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|----------|---|------------|
| Page 126 | Line 5000304 Charges For Gas | - \$38,448 |
| Page 127 | Line 6004046 Gas, Oil, Grease & Diesel Fuel | - \$38,448 |
| Page 435 | Line 6004615 Gasoline Chargeback | - \$38,448 |

Initiative 2: Revise funding source for Sheriff – Road Patrol In-Car IT Upgrades to provide half of the required funds from the Inmate Telephone Trust Account instead of property tax supported bonds.

Page 450 Sheriff Road Patrol – In-Car IT Upgrades

Change Funding Sources to:

| | | |
|------------|---|----------|
| County | : | \$50,000 |
| Fees/Other | : | \$50,000 |